



## MISSION STATEMENT

The City Council is committed to improving the overall quality of life in the City of Burbank by enhancing our neighborhoods, delivering exceptional public services, preserving and enhancing the City's economic prosperity, embracing the diversity of our citizens, and making Burbank a desirable, safe City in which to live, work and raise a family.

## ABOUT CITY COUNCIL

The City Council serves as the elected legislative and policy-making body of the City of Burbank, enacting all laws and directing any actions necessary to provide for the general welfare of the community through appropriate programs, services and activities. The City Council reviews and adopts the operating budget, holds public hearings to solicit advice and hears feedback from the public. The City Council authorizes contracts, purchases and sales of City property, approves agreements with other governmental agencies and appoints City commissions, boards and committees. In addition, the City Council serves as the Burbank Parking Authority, Burbank Housing Authority and Public Finance Authority.

## OBJECTIVES

- Adopt the FY 2015-16 Citywide Goals and Objectives.
- Continue to concentrate on communication and cooperative efforts with City residents.
- Provide legislative policy directives for City programs and services.
- Represent the interests of Burbank citizens at all levels of government.
- Approve programs for the City's physical, cultural, and socio-economic development.
- Encourage cooperation among community leaders, civic groups and citizens to resolve area -wide problems.
- Work to maintain high quality City programs and services.
- Actively participate in state and federal legislative processes.
- Work closely with the Southern California Area Governments (SCAG), League of California Cities and other organizations to focus attention on problems facing local government.

## CHANGES FROM PRIOR YEAR

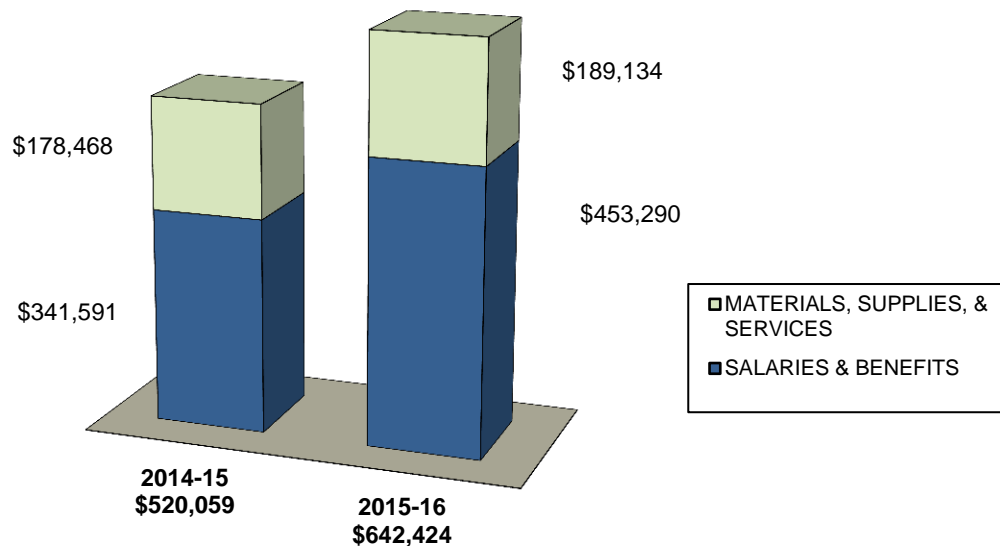
As part of this year's budget, additional money was approved for the increased travel associated with events, conferences and training that City Council members attend. \$5,000 was added to allow for two Council members and one staff member to travel to Washington D.C. annually for legislative advocacy purposes. Funds were also added to cover increased costs associated with meals prior to Council meetings and a growth in the number of proclamations, certificates and recognitions for community members. In an effort to better reflect the organizational needs of the City Manager and City Council Offices, an Administrative Analyst position was switched from the City Manager's Office to the City Council budget as an Executive Assistant. The staffing changes were made to reflect the current organizational structures of both departments and did not result in an FTE increase.

## DEPARTMENT SUMMARY

	EXPENDITURES 2013-14	BUDGET 2014-15	BUDGET 2015-16	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	2.500	2.000	3.000	1.000
<b>Salaries &amp; Benefits</b>	\$ 385,827	\$ 341,591	\$ 453,290	\$ 111,699
<b>Materials, Supplies, Services</b>	119,401	178,468	189,134	10,666
<b>TOTAL</b>	<b>\$ 505,228</b>	<b>\$ 520,059</b>	<b>\$ 642,424</b>	<b>\$ 122,365</b>



## DEPARTMENT SUMMARY



### I. ANNUAL COMPENSATION (CASH) BUDGETED FOR COUNCIL MEMBERS

<u>Position</u>	<u>Annual Salary</u>	<u>Monthly Salary</u>
Mayor	\$15,480	\$1,290
Vice Mayor	\$15,480	\$1,290
Council Member	\$15,480	\$1,290
Council Member	\$15,480	\$1,290
Council Member	<u>\$15,480</u>	<u>\$1,290</u>
Total	\$77,400	\$6,450

Pursuant to State law, Council salaries can be raised 5% on January 1 of each year. Actual adjustments in recent years have varied from 0% to 5%. The FY 2008-09 budget included a 5% increase over FY 2007-08. There were no increases to Council salaries from FY 2009-10 to FY 2014-15. In FY 2015-16 Council salaries increased by 20% to be more in line with neighboring cities.

Each Council Member's salary amount is subject to all applicable federal and state income taxes. In addition, the City contributes a percentage of each Council Member's salary to the Public Employees' Retirement System.

### II. ANNUAL FRINGE BENEFITS BUDGETED FOR COUNCIL MEMBERS

	<u>PERS</u>	<u>Medical/</u>		<u>Employee</u>					
	<u>Retirement</u>	<u>Dental/Vision</u>	<u>Medicare</u>	<u>Assistance</u>	<u>Other</u>	<u>Life</u>	<u>Workers</u>	<u>OPEB</u>	<u>Total</u>
		<u>Insurance*</u>	<u>(1.45%)</u>	<u>Program</u>	<u>Health</u>	<u>Ins.</u>	<u>Comp</u>		
Member	\$3,089	\$8,822	\$224	\$72	\$3,000	\$191	\$111	\$139	\$15,649
Total (All Members)	\$15,443	\$44,109	\$1,122	\$360	\$15,000	\$956	\$557	\$697	\$78,244

\*Individual medical/dental insurance options actually selected vary. The \$8,822 figure represents the amount budgeted. Actual annual costs may range between \$0 and \$8,822. Each Council Member also has the option of receiving an annual physical examination at a maximum cost of \$500. If utilized, it is charged to the Management Services Department's Medical Services line-item appropriation account (001-MS01A-62125).

# City Council

## 001.CL01A



		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		2.500	2.000	3.000	1.000
<b>SALARIES &amp; BENEFITS</b>					
60001	Salaries & Wages	\$ 222,553	\$ 194,512	\$ 270,511	\$ 75,999
60012	Fringe Benefits	95,195	99,359	115,733	16,374
60012.1008	Fringe Benefits - Retiree Benefits		3,500	3,984	484
60012.1509	Fringe Benefits - Pension	34,780	43,014	57,192	14,178
60012.1528	Fringe Benefits - Workers Comp	6,174	1,206	1,948	742
60027	Taxes Non-Safety			3,922	3,922
60031	Payroll Adjustment	27,125			
		<b>385,827</b>	<b>341,591</b>	<b>453,290</b>	<b>111,699</b>
<b>MATERIALS, SUPPLIES, SERVICES</b>					
<b>DISCRETIONARY</b>					
62015	BUSD Close-Up Program	\$ 753	\$ 10,000	\$ 10,000	
62135.1012	Council Reorganization	1,500	4,674	4,674	
62300	Special Departmental Supplies	4,895	5,000	5,000	
62310	Office Supplies	4,854	5,000	5,000	
62420	Books & Periodicals	423	650	650	
62440	Office Equip Maint & Repairs	2,514	2,550	2,550	
62575	Boards/Comm Award Dinner	7,584			
62700	Memberships & Dues	28,133	66,278	66,278	
62710	Travel	8,910	5,000	13,000	8,000
62895	Miscellaneous	8,789	7,553	10,953	3,400
<b>NON-DISCRETIONARY</b>					
62000	Utilities		1,034	982	(52)
62220	Insurance	42,724	62,980	60,831	(2,149)
62485	F535 Comm Equip Rental	4,653	4,570	4,570	
62496	F537 Computer Equip Rental	3,669	3,179	4,646	1,467
		<b>119,401</b>	<b>178,468</b>	<b>189,134</b>	<b>10,666</b>
<b>PROGRAM TOTAL</b>		<b>\$ 505,228</b>	<b>\$ 520,059</b>	<b>\$ 642,424</b>	<b>\$ 122,365</b>

# CITY COUNCIL

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS 2013-14	STAFF YEARS 2014-15	STAFF YEARS 2015-16	CHANGE FROM PRIOR YEAR
Administrative Analyst I	1.000			
Community Assistance Coordinator	1.000	1.000	1.000	
Executive Assistant	0.500	1.000	2.000	1.000
<b>TOTAL STAFF YEARS</b>	<b>2.500</b>	<b>2.000</b>	<b>3.000</b>	<b>1.000</b>